

# RECOMMENDED FY12 BUDGET

The Superintendent is recommending the following changes to the level service budget. The specifics of the recommendations can be found following this page.

## January 4, 2011 Budget Request

	FY11 FTE	FY11 STM Budget	FY12 FTE	FY12 Level Serv EST	FTE Adj	\$ CHANGE	% CHANGE
Salary & Wages w/benefits	881.00	\$ 57,727,988	886.99	\$ 60,882,595	5.98	\$ 3,154,607	
Expenses		\$ 11,515,538		\$ 12,517,182		\$ 1,001,644	
<b>Total 1100 Lexington Public Schools</b>	<b>881.00</b>	<b>\$ 69,243,526</b>	<b>886.99</b>	<b>\$ 73,399,777</b>	<b>5.98</b>	<b>\$ 4,156,251</b>	<b>6.00%</b>
Offsets Applied							
				SFSF \$ 37,654			
				Ed Jobs \$ 548,918			
				LABBB \$ 138,000			
				AVALON \$ 250,000			
				Medicaid \$ 23,045			
				<u>Total Offsets</u> \$ 997,617		\$ 997,617	
Level Service Budget Request				\$ 72,402,160		\$ 3,158,634	4.56%
Supplemental w/benefits							
				\$ 380,477.02	5.87	\$ 380,477.02	
Expenses				\$ 287,185.00		\$ 287,185.00	
<b>Total 1100 Lexington Public Schools</b>				<b>\$ 73,069,822</b>	<b>11.85</b>	<b>\$ 3,826,296</b>	5.53%

## January 18, 2011 Revised Budget Request:

	FY11 FTE	FY11 STM Budget	FY12 FTE	FY12 Level Serv EST	FTE Adj	\$ CHANGE	% CHANGE
Salary & Wages w/benefits	881.00	\$ 57,727,988	884.00	\$ 60,626,436	3.00	\$ 2,898,448	
Expenses		\$ 11,515,538		\$ 12,517,182		\$ 1,001,644	
<b>Total 1100 Lexington Public Schools</b>	<b>881.00</b>	<b>\$ 69,243,526</b>	<b>884.00</b>	<b>\$ 73,143,618</b>	<b>3.00</b>	<b>\$ 3,900,092</b>	<b>5.63%</b>
Offsets Applied							
				SFSF \$ 37,654			
				Ed Jobs \$ 548,918			
				LABBB \$ 138,000			
				AVALON \$ 250,000			
				Medicaid \$ 23,045			
				Health Insurance Account Offset \$ 165,000			
				DPF Estabrook PCB Reduction \$ 100,000			
				<u>Total Offsets</u> \$ 1,262,617		\$ 1,262,617	
Level Service Budget Request				\$ 71,881,001		\$ 2,637,475	3.81%
Supplemental w/benefits							
				\$ 287,451	3.09	\$ 287,451	
Expenses				\$ 129,650		\$ 129,650	
<b>Total 1100 Lexington Public Schools</b>				<b>\$ 72,298,103</b>	<b>6.09</b>	<b>\$ 3,054,577</b>	4.41%
Remaining (Unfunded)/Funded Budget Request				\$ (405,613)			-0.59%

Specific Changes in the Recommended Budget (included in the above chart) – January 18, 2011

Request No	Description	Revised Request 1/18/11	FTE
1	Resource Room/Special Education Teachers	\$ (101,778)	(2.00)
2	Speech/Language Teacher	\$ (55,253)	(1.00)
3	Other Salary & Wage Corrections	\$ (93,528)	
4	IA Budget Correction	\$ (5,600)	
5	Combine part-time benefits-eligible positions	\$ (165,000)	
6	Reduce DPF Budget for Estabrook PCB	\$ (100,000)	
Total		\$ (521,159)	(3.00)

Supplemental Request Summary with Benefit Costs:

Request No	Description	Original Request 1/4/2011	FTE	Revised Request 1/18/11	FTE
1	5 <sup>th</sup> Grade Overnight Field Trip (All Six K-5 Schools)	\$ 6,000		\$ 6,000	
2	English Language Learner (ELL) Teacher Secretary	\$ 31,716	0.60	\$ 10,786	0.23
3	Alpha Lead Clinician	\$ 12,403	0.25	\$ 9,922	0.20
4	LHS, Alpha Special Class Teaching Assistant (Class Aide)	\$ 7,132	0.20	\$ 7,666	0.25
5	Visual Art Teacher	\$ 21,144	0.40	\$ 0	0.00
6	Music Teacher	\$ 23,787	0.45	\$ 15,858	0.30
7	Prevention Specialist	\$ 26,430	0.50	\$ 26,430	0.50
8	Special Education Support Reorganization	\$ 59,095	1.48	\$ 28,563	0.27
9	Curriculum Office, Administrative Assistant	\$ 14,410	0.24	\$ 14,410	0.24
10	System-wide School Support Personnel	\$ 30,505	1.00	\$ 15,253	0.50
11	LHS, Data Coordinator	\$ 41,266	0.75	\$ 43,899	0.60
12	Reduction of Music Fees			\$ 54,500	
	<b>Benefit Costs</b>	\$ 106,589		\$ 54,164	
Total		\$ 380,477	5.87	\$ 287,451	3.09

Request No	Description	Original Request	Revised Request
1.	English Language Learners	\$17,800	\$3,000
2.	Human Resources: Today's Students, Tomorrow's Teachers	\$15,000	\$15,000
3.	Special Education Expenses	\$49,385	\$37,600
4.	Professional Development	\$205,000	\$74,050
<b>Total</b>		<b>287,185</b>	<b>\$129,650</b>

**Program Improvement Request: Salaries and Wages (Revised 1/18/11)**  
**CHANGES IN BOLD LETTERING**

Request No	Description	Original Request	Revised Request	FTE
1.	<p>5<sup>th</sup> Grade Overnight Field Trip (All Six K-5 Schools)</p> <p>In order to ensure that all students with special needs will be able to attend the Grade 5 Alton Jones program (or its equivalent), \$1,000 per school is needed to hire extra staff. Listed below are two representative explanations.</p> <p>Rationale:</p> <ul style="list-style-type: none"> <li>Fiske: The fifth grade class at Fiske travels to Alton Jones Camp each fall. All fifth graders participate and all classroom teachers travel with the students to Rhode Island for two days and a night of community building and learning activities. Fiske includes a system wide program for intensive students with profiles on the autism spectrum. These students require intensive 1:1 support throughout their day as well as supervision of a BCBA. In order to provide FAPE: a Free and Appropriate Public Education, the ILP students must have access to any school sponsored event. The ILP students require additional personnel in order to access this trip. The students and staff leave school at 7:00AM one day and return at 4:30 the next. The special education staff members are with our ILP students all day, evening and over night. If the children wake up at 5:00, the staff members get up with the students. This request is to provide funding for the paraprofessionals who make it possible for our students to attend. Fiske requests funds for the assistants until the evening activities end at 9:00PM on the first day and from 7:00AM-4:30 PM on the second day. The BCBA would work the same hours. The total would be an additional 8 hours of work on the week of the trip. For the 2010-2011 school year there will be 4 ILP students in fifth grade. If current staffing continues, we will need 4 Student Support Instructors and 1 BCBA.</li> <li>Harrington: The fifth grade class at Harrington travels to Alton Jones Camp. All fifth graders participate and all classroom teachers travel with the students. In order to provide FAPE (Free and Appropriate Public Education), the Developmental Learning Program (DLP) students must have access to this school-sponsored event. The students and staff leave school at 7 AM one day and return at 4:30 PM on the next day. This request is to pay for the paraprofessionals until 9 PM on the first day and from 7 AM – 4:30 PM on the second day. There are 2 DLP students requiring paraprofessional support on this trip for the 2010-11 school year.</li> </ul>	\$6,000	\$6,000	
2.	<p>English Language Learner (ELL) Teacher <b>Secretary</b></p> <p><b>The K-12 Coordinator has requested to increase her teaching load by 0.25 (from .75 administration/0.25 teaching to .5 administration/. 5 teaching) and be relieved of her secretarial duties by hiring a .23 secretary. The prior recommendation to add a .6 teacher is replaced by adding .25 teaching to the coordinator's duties, at no cost, and adding a .23 secretary to the department.</b></p> <p><b>Prior language has been deleted.</b></p>	\$31,716	\$10,786	.23
3.	<p>Alpha Lead Clinician  FTE = 0.20, Cost = \$9,922  <b>(FTE Correction)</b>  <u>Original Rationale:</u>  The first quarter of ALPHA (A Learning Place for Hospitalized</p>	\$12,403	\$9,922	.20

Request No	Description	Original Request	Revised Request	FTE
	<p>Adolescents) at Lexington High was busier than anticipated and set the stage for an active year of students transitioning back and forth from hospitals. From the beginning of the school year until the end of the quarter (November 15, 2010), school counselors completed pre-referrals for ALPHA services for nine students. Of the nine students, five were actively receiving ALPHA services, two declined the service at re-entry, one had not been discharged by the end of the quarter, and the remaining one was not successful at re-entry and chose to not return to LHS. These successes and challenges in re-integrating students during the first quarter has helped to sculpt the way in which the service is presented to students and families, methods in assisting students in transition, and has helped the administration more clearly identify the needs of the program in terms of staffing. At present, ALPHA is staffed by one Lead Clinician (.8 FTE), a 1.0 Case Manager (.5 borrowed from Student Services) and a 24-hour/week Special Class Assistant (also part of the Student Services budget). Previous documents identified the Lead Clinician position as a Student Intervention Clinical Coordinator, and the Special Class Assistant as an Academic Intervention Coordinator. After the first quarter, it has become clear that increasing resources to allow for a 1.0 Lead Clinician and a 1.0 Special Class Assistant would more effectively meet the needs of the students and would increase the effectiveness of the program.</p>			
4.	<p>LHS, Alpha Special Class Teaching Assistant (Class Aide)  FTE = 0.25, Cost = \$8,915  <b>(FTE Correction)</b></p> <p><u>Original Rationale:</u>  It appears that of all the services available through ALPHA, having a consistent person to receive academic support from has been the one of most value. At present, the SCA is responsible for monitoring attendance of the students, homework completion as well as makeup work completion, and facilitating any additional resources a student might need to re-integrate to their regular schedule within an 8 week time frame. Given the goals that the ALPHA service has of transitioning students within this limited time, each block that he/she is able to spend servicing students improves our successes and expedites students through the process. Increasing the Special Class Teaching Assistant position to 1.0 will provide ALPHA with the opportunity to potentially add responsibilities to the role (i.e. case management) and will also provide students with a more consistent support. Given the nature of the students mental health needs, this constancy is integral to effectively returning to LHS.</p>	\$7,312	\$7,665	.25
5.	<p>Visual Art Teacher  FTE = 0.4, Cost = \$21,144  <b>(RECOMMENDATION WITHDRAWN – Shifts in district-wide FTEs will be made in order to satisfy program needs and classroom size.)</b></p> <p><u>Original Rationale:</u>  The justification for this increase is to ensure Fine Arts FTE Equity between Diamond and Clarke Middle Schools. Currently, Diamond has 2.0 Fine Art FTE's while Clarke has only 1.6 FTE. Clarke will also be anticipating a student enrollment increase for the '11-'12 school year, further necessitating additional FTE's.</p> <p>This request has been discussed with the middle school principals and central office administrators.</p>	\$21,144	\$0	.0

Request No	Description	Original Request	Revised Request	FTE
6.	<p><b>Instrumental Music Teacher</b>  FTE = 0.45, Cost = \$23,787  <b>(Staffing Request Reduced to 0.3 FTE)</b></p> <p><b>RECOMMENDATION REDUCED FROM .45 FTE to .3 FTE</b></p> <p><b>This request will permit the distribution of .3 FTE additional staff among two to three current part-time string positions in order to increase their availability, thereby increasing flexibility in the schedule that will reduce the large class sizes.</b></p> <p><u>Original Rationale:</u>  This is a town-wide request, which will have the greatest benefit for both middle schools, but will have the side benefit of creating flexibility for scheduling the elementary string program as well.</p> <p>The orchestra enrollment for the middle schools has grown drastically in the last fifteen years with no corresponding increase in FTE. The groups are so large now that the students do not fit in the classrooms where they are supposed to rehearse, learning time is adversely impacted by the time it takes to move furniture, chairs and stands to ready the rehearsal environment and, most importantly, the safety of the students and teachers is severely compromised. At both middle schools there are orchestra classes of nearly 80 students, with instruments, that are being forced into a standard classroom, designed for 30 students. The overcrowding consistently compromises teaching and learning, time on learning and, most importantly, student safety.</p> <p>This request basically asks that we take our three part time string positions (.8 FTE, .85 FTE and .9 FTE) and make them all full time.</p>	\$23,787	\$15,858	0.30
7.	<p>Prevention Specialist  FTE = 0.5, Cost = \$26,430</p> <p><u>Original Rationale:</u>  Due to the current workload/responsibilities of the K-12 .5 FTE Prevention Specialist position, it is requested that current 0.5 FTE position be increased to full-time. There has been a significant increase in parent and school requests around drug and alcohol issues at both the middle and high school levels.</p>	\$26,430	\$26,430	.5
8.	<p>Special Education Support Reorganization  Net FTE Change = 1.48, Net Cost Change = \$59,095 (1/4/11)  <b>Net FTE Change = .27, Net Cost Change = \$28,563 (1/18/11)</b>  <b>(REVISED)</b></p> <p><u>Revised Rationale:</u>  This request includes increasing <b>one</b> high school 10-month secretaries (1.0 FTE) to 11 months positions (0.92 FTE). The two additional months are needed to support summer services, new students moving in to the district, processing of Individual Education Programs (IEPs), and new and changing out-of-district placements.</p> <p><b>In order to provide adequate secretarial support to two K-8 student services administrators and the K-12 Coordinator of English Language Learners, the recommendation is to restructure all three secretarial positions in the student</b></p>	\$59,095	\$28,563	.27

Request No	Description	Original Request	Revised Request	FTE
	<p><b>services department (2.5 FTE) and create four other positions (3.25 FTE). The plan calls for hiring one <u>clerical secretary</u> who will provide basic services to five administrators (1 FTE) (PreK-12 Director, the two K-8 supervisors, Out-of-District Coordinator, and the K-12 Coordinator of English Language Learners). The duties will include answering the phone, photocopying, making appointments, handling mail, and basic correspondence. The other three positions include one administrative secretary to be shared between the PreK-12 Director (.50 12 month) and one K-8 supervisor (.46 FTE or 11 month), one part-time administrative secretary to be shared between the other the ELL Coordinator (.23 FTE or 11 month) and the Out-of-District Coordinator (.46 FTE or 11 month), and one part-time administrative secretary supporting the second K-8 supervisor (.46 FTE or 11 month). This model will permit the allocation of needed secretarial support to three of the five administrators, which currently have little or no access to these services.</b></p> <p>The Student Services Department has experienced significant growth in capacity and complexity over the last four years. Programs and services have expanded or developed. In addition, in the effort to become more efficient and effective, positions such as the Assistive Technology Specialist, Augmentative Communication Specialist, and Board Certified Behavior Analysts were created in-district. The services from these positions were formerly funded through independent contractors at a significantly higher rate. The district was able to benefit financially and from improved and increased services.</p> <p>Similarly, the Financial Secretary position was replaced by a Finance and Operations Manager. This position was created to develop systems and manage student services accounts including, but not limited to, out of district tuitions, contracted services and contracts.</p> <p>In FY 11, Evaluation Team Leader positions were replaced by Evaluation Team Supervisors. These positions were elevated to provide added responsibility and authority to the special education evaluation process.</p> <p>The above illustrate some of the ways in which the Student Services Department has expanded in scope and complexity. As a result a re-organization in administrative support is necessary. The administrative support is not currently commensurate with the growth and complexity of the department. Therefore, this request is to reorganize the administrative support of the department.</p>			
9.	<p>Curriculum Office, Administrative Assistant FTE = 0.24, Cost = \$14,410</p> <p><u>Original Rationale:</u> The part-time Administrative Assistant needs to be increased from 28.5/week to 37.5 hours/week. The demands on the Curriculum, Instruction, and Professional Development Office have increased significantly with the inclusion of the district's expanding focus on a strong professional development program that targets increasing student achievement by building capacity at Tier I among our general educators with an explicit link to using technology as an educational tool. The strong and important presence of the Director of Educational Technology in this office has also increased the need for additional services, as the Director of Educational Technology and the Assistant</p>	\$14,410	\$14,410	.24

Request No	Description	Original Request	Revised Request	FTE
	Superintendent for Curriculum, Instruction, and Professional Development work closely in tandem to create opportunities that will advance student learning through multiple effective practices.			
10.	<p>System-wide School Support Personnel  Net FTE = 1.0, Net Cost = 30,505 (1/4/11)  <b>Net FTE = .5, Net Cost = \$15,253 OR 675 HOURS (1/18/11) REVISED</b></p> <p><u>Revised Rationale:</u>  Bowman: The Bowman School student population has grown to 540 students. The current staffing level does not provide sufficient coverage for safely overseeing recess and lunch periods. The school cannot safely provide coverage during indoor recesses. Bowman also lack sufficient coverage for classroom teachers during special education meeting times, and as a result has to pay additionally to pull special education assistants to cover classrooms. This lack costs the system in substitutes and impacts students on IEPs who would be serviced by the impacted IAs.</p> <p>Bridge: The Bridge School student population has grown to 520 children. The current staffing level does not provide sufficient coverage for safely overseeing recess and lunch periods. The school cannot safely provide coverage during indoor recesses. Bowman also lack sufficient coverage for classroom teachers during special education meeting times, and as a result has to pay additionally to pull special education assistants to cover classrooms. This lack costs the system in substitutes and impacts students on IEPs who would be serviced by the impacted IAs.</p>	\$30,505	\$15,253	.50
11.	<p>LHS, Data Coordinator  FTE = 0.75, Cost = \$41,266 (1/4/11)  <b>FTE = 0.5, Cost = TBD (1/18/11) REVISED</b></p> <p><b>Rather than hire a .75 secretary, the revised recommendation is to hire an expert on working with the district's student information system X2, specifically as it relates to high school needs: student scheduling, student grades and grading system, transcripts, and attendance tracking.</b></p> <p><u>Original Rationale:</u></p> <ul style="list-style-type: none"> <li>• Coordinates all procedures associated with report card and progress report entry and distribution (monitors teacher completion of tasks including teacher verification and correct printouts)</li> <li>• Makes grades permanent (historical) and handles all corrections to permanent grades after grading window is closed</li> <li>• Enters new student contact information and updates existing contact information</li> <li>• Exports information (lists) needed by High School administrators in an appropriate format</li> <li>• Monitors setup, protocols, and parent and student issues with High School Family Portal</li> <li>• Monitors student attendance verification process for class attendance entries</li> </ul>	\$41,266	\$43,899	0.5

Request No	Description	Original Request	Revised Request	FTE
12.	<p>Reduction of Music Fees  <b>The Director of Performing Arts request one year to study this matter.</b></p> <p><b>Lowering the current instrumental music fee from \$300 to \$150 will cost approximately \$54,500. While we do expect a small increase in the number of students taking instrumental music lessons, we do not expect we will need to hire more teachers. However, the program is causing significant space pressures in some schools. Some K-5 principals have expressed that their schools do not have sufficient appropriate currently, which would be made worse if enrollment increases.</b></p>		\$54,500	

### **Program Improvement Request: Expenses**

Request No	Description	Original Request	Revised Request
1.	<p><b>English Language Learners</b>  <u>Original Rationale:</u>  Over the past five years, the budget increase has been limited to a 6% increase (\$10,000 in 2006 versus \$10,625 in 2011 – a net increase of \$625) despite the fact that the student population has grown 78% (196 students versus 348). The additional student population has put a strain on the department's instructional materials budget. There is a chronic shortage of textbooks and materials. In order to keep pace with increased demands, \$17,800 is requested (an increase of 78% since 2006).</p> <p>(While it is true that our Title III funds have increased substantially, we are legally bound to only percentages of what we can spend the money on, and have therefore spent around \$25,000 on .5 FTE of instruction and \$40,000 on professional development <b>for required ELL training.</b>)</p>	<b>\$17,800</b>	<b>\$3,000</b>
2.	<p><b>Human Resources: Today's Students, Tomorrow's Teachers</b>  <u>Original Rationale:</u>  For more than fifty years, Lexington has been committed to creating an inclusive school environment, including a diverse work-force. We believe that making our vision a reality will mean that LPS students will gain greater respect for different cultures and life styles.</p> <p>Over the last three years, notwithstanding the time and energy spent on attending numerous minority recruiting fairs and meetings of the Massachusetts Partnership for Diversity in Education, our efforts to increase the diversity of our teacher work-force have produced little results. This is due largely to fact that, in Massachusetts, African-Americans comprise only two-percent (2%) of the teacher work-force state-wide. Given the already low number of African American educators in Massachusetts, and the even lower number of African-Americans who are projected to enter the education profession and complete undergraduate education programs, it is likely that it will remain difficult for towns such as Lexington to recruit and hire teachers of color in the near future.</p> <p>We believe that, if we provide motivated Lexington students of color with: a) opportunities to explore education as a career while they are attending high school, b) the academic and social supports necessary to succeed in a structured high school teacher career exploration/training program, d) Lexington teacher mentors as role</p>	\$15,000	\$15,000



Request No	Description	Original Request	Revised Request
	<p>models, e) opportunities for supervised teacher intern experiences working with Lexington students, e) opportunities to interact with other future teachers of color from our cohort communities, f) college scholarship opportunities including 50% tuition reduction to enroll undergraduate teacher preparation programs, and g) the possibility of future teacher job opportunities in our school system upon completion of an undergraduate teacher training program, then those students of color will perform at higher levels while in high school and college, and will ultimately be prepared to enter the work-force as teachers.</p> <p>On this basis, the Human Resources Department is seeking funding in the FY 12 budget for the purpose of conducting a pilot program, such as the one described above by beginning a cohort of five students of color who will be entering grade 9 in the 2011-2012 school year. The program will be conducted in collaboration with Today's Students, Tomorrow's Teachers (TSTT), which is a New York based non-profit organization that, for the last 12 years, has successfully conducted similar programs within New York State, Connecticut, and Virginia. The TSTT program is a career development mentoring program that recruits and trains economically challenged and culturally diverse high school students, follows them through college and places them back in their communities as teachers and role models. The cost for the services provided by TSTT during the 2011-2012 school year is \$3,000.00 per student for a total cost of \$15,000.00. At the program's inception, our school system will be part of a five town regional partnership including Arlington, Andover, Brookline, and Newton that will also begin cohorts of five students in the 2011-2012 school year.</p> <p><u>TSTT will provide the following program services, personnel, and materials:</u></p> <ul style="list-style-type: none"> <li>• Establish a Regional Advisory Council including Arlington, Andover, Brookline, Lexington, and Newton Public Schools;</li> <li>• Hire a TSTT Regional Program Manager to oversee student recruitment and assist in the selection of students for participation in the program;</li> <li>• Train school personnel in program delivery including, but not limited to, training of teacher mentor(s);</li> <li>• Conduct and participate in at least eight (8) events during the school year, including, but not limited to, orientation, monthly student meetings, tutoring workshops, and career development workshops;</li> <li>• =Pay student stipends and teacher mentor stipends, incentives, and internships;</li> <li>• Personnel, service and materials for SAT preparation training;</li> <li>• Provide student training materials;</li> <li>• Conduct forums and workshops, and provide materials, food and facilities for such events;</li> <li>• Provide materials and services relating to public relations;</li> <li>• Provide services, personnel, and/or provide reimbursement(s) for costs associated with student travel and transportation;</li> <li>• Access to TSTT partner colleges for scholarships and the other support services, and;</li> <li>• Quality control and program evaluation.</li> </ul>		
3.	<p><b>Special Education Expenses</b>  <b>Original Rationale (with noted revisions):</b></p>	\$49,385	\$37,600

Request No	Description	Original Request	Revised Request
	<p><b>Travel (\$10,740) (RECOMMENDATION WITHDRAWN)</b>  The travel budget has historically been under funded. This line item includes travel for approximately 25 to 30 itinerant staff who provide service to multiple school buildings. The line item also includes travel to in state and out of state conferences, off site meetings and evaluations. <b>The request is for \$10,740 additional dollars.</b></p> <p><b>Membership/Dues/Licenses &amp; Subscriptions (\$1,045): (RECOMMENDATION WITHDRAWN)</b>  An increase in this line item has been requested to cover the Mass PAC membership for the Special Education Parent Advisory Council (SEPAC). The SEPAC has not historically been a member of Mass PAC. The district is required to assist the SEPAC in its operations and in carrying out their responsibilities as outlined in the regulations. Many districts pay for the Mass PAC membership for their parent advisory council. The annual dues for Mass PAC are \$200.00.</p> <p>The district now has two Crisis Prevention Institute (CPI) trainers. CPI is the district's physical restraint system required by law. The request is to fund the 2<sup>nd</sup> CPI trainer's trainer membership. The request is for \$100.00.</p> <p>In early spring of 2009, the district approved a reorganization of the Student Services Financial Secretary position to that of a Finance and Operations Manager. This position requires a Massachusetts Business Official licensure. The request is to fund the Massachusetts Association of Business Officials membership. There is an additional request to fund up to three workshops and the registration fee for the annual institute for the Finance and Operations Manager for a total of \$745.</p> <p>The total additional request for this line item is \$1045.00.</p> <p><b>Equipment (\$37,600):</b>  Each year the district experiences additional requests for FM systems or sound field systems that are unanticipated for hearing impaired students who either move into Lexington or who require updated systems. For FY'12 the request is for two systems to cover move-ins and two systems that are in line to be replaced for existing students. (\$12,000)</p> <p>In FY'11 a full time physical therapist was hired. This position was filled by an independent contractor previously who supplied her own equipment. The physical therapy equipment needs include:</p> <ul style="list-style-type: none"> <li>• Foam wedges to replace torn wedges at Harrington (\$500.00)</li> <li>• Two Rifton chairs for two physically disabled students who have outgrown their current chairs. (\$500.00)</li> <li>• Adaptive pedals, waist coats for bikes (\$600.00)</li> </ul> <p>There are currently five students who will require augmentative communication devices. One of these students has recently been given an outside evaluation and is in the process of an inside evaluation. Preliminary recommendations require the use of devices ranging from \$2,000 to \$8,500 for this one student. It is anticipated that the remaining four students will also require devices in order to communicate effectively, participate in school and for the district to comply with their IEP needs. This request is for two devices at \$8500 per device for a total of \$17,000.</p>		

Request No	Description	Original Request	Revised Request
	It is anticipated that a visually impaired student at Bridge will be in need of some Braille equipment (\$6000) as well as a special desk lamp (\$250). In addition the Vision specialist is in need of testing equipment/materials (\$500).		
4.	<b>Professional Development</b>	\$205,050	\$74,050
	<b>REVISION:</b>	<b>FY12 Projected Professional Development</b>	<b>FY12 Projected Curriculum, Instruction, &amp; Assessment</b>
	<b>In-district (optional – after hours)</b>		
	Research for Better Teaching	\$ 11,550	
	<b>Professional Development Committee</b>		
	P.D. registration and tracking program (My Learning Plan)	\$ 13,000	
	<b>Out-of-district</b>		
	— Course Registration	<del>\$ 10,000</del>	
	P.D. support at each school	<del>\$ 45,000</del> \$25,000	
	— Travel	<del>\$ 10,000</del>	
	<b>Membership &amp; Dues</b>		
	Rubicon (Atlas) License	\$ 4,000	
	<del>Supplies — professional books</del>	<del>\$ 5,000</del>	
	<b>X2</b>		
	Report Card		\$ 5,000
	<b>P. D. Stipends</b>		
	Report Card Stipends/Summer work		\$ 7,500
	PD Technology Stipends	\$ 3,000	
	<b>P. D. Required</b>		
	— BU/SPED Training	<del>\$ 31,000</del>	
	<b>Consultants</b>	<del>\$ 20,000</del> \$5,000	
	Joint Council topics: <ul style="list-style-type: none"> <li>• Supervision &amp; Evaluation</li> <li>• Theory of Action</li> <li>• General Education/Special Education (Tier I)</li> </ul>		
	Project Read		
	<b>Summer Workshops</b>		
	— LPS <ul style="list-style-type: none"> <li>• Positive Behavior Support</li> <li>• Executive Functioning</li> <li>• Curriculum Development for students with significant disabilities</li> </ul>	<del>\$ 40,000</del>	
	<b>Sub-total</b>	<del>\$192,550</del> \$61,550	\$12,500
	<b>TOTAL</b>	<del>\$205,050</del> \$74,050	
Total		\$287,185	129,650